

**Information Technology - Large Project Summary Report**  
**Active Projects**  
**For the period ending**  
**December 31, 2007**

State of North Dakota  
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Dept of Human Services	CwD (Children with Disabilities)	The main objective of the project is to integrate into the Vision, TECS, and MMIS systems the business rules needed to determine eligibility, authorize eligibility, notify the client, pay claims, capture payments, and report information in regards to the new Medicaid Coverage type.	08/07 - 03/08	This project is currently out of compliance. The project executed without a complete project plan on file. A plan was in place for the ITD portion of the project, but does not include all of the overall activities of the project. A Yellow Oversight Report has been issued. The project is on schedule per the plan submitted.	\$284,406	\$161,570	\$284,406
Dept of Human Services	Early EMAR (Enterprise Management & Reporting)	This project will Implement a selected subgroup of the ACS Enterprise Management and Administrative Reporting (EMAR) solution to be used for monitoring monthly operations and provide the basis for budget projections.	08/07 - 02/08 (Rev. 4Q07 Orig. End: unknown)	This project remained out of compliance. The project did not meet the requirements as identified in STD009-05. Based on documents that were submitted in January, the project reduced scope without corresponding reductions in schedule or cost. All budget numbers are based upon January 2008 submissions.	\$374,868	\$319,830	\$374,868
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 07/09	Project shows as Green, on-schedule and on-budget. The rest of the vendors required for the project were brought on-board. An overall project schedule with all vendors is being developed.	NA	NA	NA
				Temp Salaries:	\$600,000	\$26,798	\$600,000
				ITD Costs:	\$11,225,047	\$2,123,865	\$11,225,047
				IT Contractual:	\$44,576,102	\$8,023,018	\$44,576,102
				Other:	\$448,222	\$215,904	\$448,222
				<b>Subtotal:</b>	<b>\$56,849,371</b>	<b>\$10,389,585</b>	<b>\$56,849,371</b>
				Contingency:	\$5,680,000	\$0	\$0
				<b>Grand Total:</b>	<b>\$62,529,371</b>	<b>\$10,389,585</b>	<b>\$56,849,371</b>
Dept of Human Services	NPI (National Provider Index)	The project will modify the Medicaid Management Information System (MMIS) to accept the NPI and include it on outbound information. The modifications will be done in such a way as to not hinder future application changes. A cross walk will be used to accept the NPI and process it through the current system until a rewrite of the MMIS is completed.	02/06 - 09/07	Implementation Complete Close-out Report Due	\$476,576 (Rev. 3Q06 Original - \$386,576)	\$384,617	\$384,617
		Phase 1: The first deadline is to be able to accept both NPI and the legacy ID by October 2006. Phase one is the essential work needed to meet this deadline.	02/06 - 10/06	Phase completed over schedule (less than 20%) and under budget.	\$319,574	\$249,105	\$249,105
		Phase 2: Phase 2 is the work needed to allow systems to interact with MMIS.	10/06 - 09/07	The project has closed this quarter. A PIR is under review.	\$157,002 (Rev. 3Q06 Original - \$127,002)	\$135,511	\$135,511

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Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-05/08 (Revised 12/06 1st Revision - 04/08 Original end date: 06/07)	The scope of this project continues to change. Several applications have been removed from the project schedule; however the schedule continues to be extended into the future. The combination of scope decrease and schedule increase exacerbates the schedule variance. As agency acceptance testing increases, the risk of additional schedule variance increases due to agency resource priorities. At the time of this report, the Project Manager has not submitted a revised project end date, however it is clearly evident that the project will not meet the reported end date of May 2008. The base project cost has historically been stable due to the fixed price nature of the contract. However, there is some risk of the vendor increasing costs due to the reorganization of phases and resulting schedule increases. It has been necessary for the project sponsor to revisit and revise the original project objectives and recalculate the project ROI. This project will be scheduled to present a report to the IT Committee in accordance with NDCC 54-59-23	\$8,271,274 (Rev. 03/06 Original - \$6,300,000)	\$4,733,827	\$8,271,274
Department of Emergency Services	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 06/07 Original end date: 12/10	All equipment is installed, and the state is receiving beneficial use from the new system. The end date for when all installation bugs will be repaired has been extended due to unsafe conditions (ice, wind, snow). This is an acceptable delay.	\$3,614,627	\$4,377,300	\$4,377,300
		Phase 1 is the RFP phase.	01/04 - 08/04 <b>Completed</b>	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
		Phase 2 is the Contract phase	08/04 <b>Completed</b>	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - Q2 2008 (Rev. 12/07 2nd Revision - 12/07 Revised 06/07 1st Revision - 06/07 Revised: 06/06 Original Completion Date: 10/06)	All equipment is installed, and state is receiving beneficial use from the new system. However, the DOT has continued to discover equipment issues that are prohibiting the State from signing off on the project. (Items that were quality checked and passed by Motorola found to be not working to State expectations). There is no warranty in place for post project. Therefore, in order for the state to ensure Motorola corrects the deficiencies, the project team has opted to keep the project open. This has resulted in both schedule and cost overages that exceed the thresholds allowed by NDCC 54-59-23.	\$4,288,020 (Rev. 12/07 \$3,525,347 Rev. 06/06 Total lease cost \$7,121,546 (Rev. 03/06 Original = \$8,287,308)	\$4,288,020	\$4,288,020

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Information Technology Department	PMIS (Project Management Information System)	This project is the initial purchase and implementation of Primavera, a project management software package.	07/07 - 03/08	The project is on-schedule & on-budget. Additional scope has been added, extending the execution timeline, but all of the original scope was complete as scheduled. No changes to the overall schedule.	\$310,603 (Rev. 4Q07 Original - \$283,030)	\$ 271,560	\$ 303,460
Job Service ND	Case Management	Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GSI) called the Case Management System (CMS).	03/06 - 03/08 (Rev. 3Q07 End: 08/07 Rev. 1Q07 End: 06/07 Rev. 4Q06 Orig. End: 02/07 )	The project is on-schedule to rollout on it's current January 7th date. Budget decrease due to \$35,000 allocated out of the contingency fund which is included in the original budget.	\$704,919 (Rev. 2Q07 \$740,420 Rev. 4Q06 Original = \$675,420)	\$335,746	\$704,919
Dept of Public Instruction	STARS (ORS Replacement)	This is a project to upgrade current ORS core system to an architecture of ASP.NET, VB.NET and SQL Server 2005. Additional objectives are to implement some system enhancements, move individual collections to upgraded ORS and implement other enhancements requested by Districts and State for individual collections, and implement necessary enhancements to meet some of the federal and state reporting needs.	07/05 - 10/07 (Rev 2Q07 End: 09/07 Rev 4Q06 Original End: 06/07)	The project closed during this period. PIR is due.	\$340,247 (Rev. 3Q07 \$351,000 Rev. 4Q06 Original - \$300,300)	\$278,306	\$278,306
Department of Transportation	Time and Labor	This project will replace the paper-based time collection process with a web-based, self-serve time and labor solution that will be available to all DOT staff regardless of physical location. The product of the project will have enterprise capabilities and may be adopted by other state agencies as needs are identified.	05/07 - 12/07 <b>Completed</b>	This project has completed the scope of work and implemented the software on time and on budget.	\$321, 312 (Rev. 12/07 Original = \$318,118)	\$ 321,312	\$ 321,312
Secretary of State	Election Administration System (EAS)	The Election Administration System (EAS), aka Central Voter File project will complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE (P2E2), the uniform election system, including the UOL program, and the State's Election Management System (EMS). The EAS project will provide the state and all 53 counties a uniform and single administration tool in order to more efficiently and effectively manage elections for the state and counties of North Dakota.	07/06 - 04/08 (Rev. 03/07 Original End Date: 08/07)	The project is proceeding appropriately within the approved recovery plan. There have been no impacts to budget, schedule, or scope.	\$ 1,523,574	\$ 1,119,342	\$ 1,523,574

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Secretary of State	Knowledge Base (SOSKB)	North Dakota's Secretary of State is acquiring and implementing a new software application to replace existing technology systems for Central Indexing System (CIS) filings, and business, licensing, and administrative services.	12/06 - 04/08 (Revised: 06/07 Original End Date: 03/08)	This project appeared before the SITAC in November 2007 to present regarding budget variance, lessons learned, and the proposed recovery plan. As of the conclusion of Q4 2007, the project has issued a new baseline, but continues to experience risk regarding the quality and operability of the code acquired from the North Carolina Secretary of State.	\$880,598 (Rev-3 12/07 \$867,756 / Rev-2. 09/2007 \$714,246 / Rev. 03/2007 Original \$652,126)	\$ 753,261	\$ 880,598
Legislative Assembly	Application Replacement	This project represents the replacement of software systems with a modern, user-friendly editing product, replacement of the mainframe-based print rendering engine with a cost effective rendering engine, and the replacement of legacy custom code with new solutions developed by a team of State and 3rd-party developers using modern tools, languages and techniques.	12/06 - 08/08		\$ 4,648,224	\$ 1,533,581	\$ 4,648,194
		Phase I - Stage 0	12/06-06/07 <b>Completed</b>	This stage completed on schedule and slightly under budget. The end result of this phase was a contract to begin the implementation phase of the project.	\$ 737,397	\$ 737,367	\$ 737,367
		Phase 2 - Implementation	07/07 - 11/08	The project has reported as proceeding within planned budget and schedule. However, it is difficult for the analyst to determine variance based on the available information. The project vendor, project manager, and executive steering committee have agreed to enhanced reporting and availability/transparency of data that will allow variance to be reported with increased confidence.	\$ 3,910,827	\$ 796,214	\$ 3,910,827
Attorney General	Automated Fingerprint Identification System (AFIS)	BCI is a remote user of the Minnesota Bureau of Criminal Apprehension (BCA) Automated Fingerprint Identification Network (MAFIN) and provides centralized fingerprint identification services for the State of ND. This project is a joint effort between ND, MN, and SD to upgrade system components and increase capacity to meet present and future law enforcement needs.	07/07 - 02/08 (Revised: 12/07 Original end date - 12/07)	This project has reported a schedule variance that exceeds acceptable variance in accordance with NDCC 54-59-23. Due to the fixed price nature of the contract, the cost of the project is not expected to increase as a result of the schedule variance. The project is a consortium of three state's wherein ND is not the primary customer. This increases the risk of variance while decreasing the state's ability to mitigate that risk.	\$ 385,025	\$ 284,940	\$ 385,025

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Treasurer	Tax Distribution Rewrite	Rewrite the outdated (created in the 1970's) existing State Treasurer outstanding checks and tax distribution (Oil & Gas Tax Distribution, Cigarette Tax Distribution, Highway Tax Distribution, State Aid Distribution, Township Road Tax Distribution and Estate Tax Distribution) applications with a new industry standard language for a more user friendly and easy-to-maintain environment.	06/07-05/09	The project entered execution without a completed project plan, but the project plan is now complete and proceeding as planned. The project has not had any changes to cost, schedule or scope.	\$ 768,228	\$ 52,571	\$ 664,942
Judicial	Unified Court Information System Replacement (UCIS)	Unified Court Information System (UCIS) is a system originally developed in Minnesota in the 1980's and was brought to Burleigh County in North Dakota in the early 1990's. The Judicial Branch identified in the late 1990s the need to modernize the case management system to meet the needs of the Judiciary and its stakeholders. Phase 1 includes requirements gathering, RFP development, vendor selection, and implementation budget determination. Phase 2 would include implementation.	12/07-10/08 (Phase 1)	Project is proceeding well. The project has not had any changes to cost, schedule, or scope.	\$200,000 (Phase 1)	\$48,393	\$200,000
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase II	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.	12/07 - 11/09	This project has moved into the execution phase and will be scheduled for a Project Startup report. To date the project is moving forward on schedule and under budget. The reported project completion date is tentative and will be finalized during Q2 2008 upon the completion of additional analysis.	\$ 12,813,171	\$ 843,179	\$ 12,813,171